

Kingston Hill Academy

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,542	28.4%
Substitutes	\$39	0.3%
Instructional Paraprofessionals	\$972	7.8%
Pupil-Use Technology	\$16	0.1%
Instructional Materials	\$880	7.1%
Total	\$5,450	43.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$0	0.0%
Extracurricular	\$49	0.4%
Student Health/Services	\$501	4.0%
Curriculum Development	\$384	3.1%
Staff Development	\$219	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$932	7.5%
Therapists, Psychologists	\$187	1.5%
Total	\$2,272	18.2%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$0	0.0%
Food Service	\$258	2.1%
Safety	\$0	0.0%
Building Upkeep	\$357	2.9%
Data Processing	\$0	0.0%
Business Operations	\$766	6.1%
Total	\$1,380	11.1%

LEADERSHIP

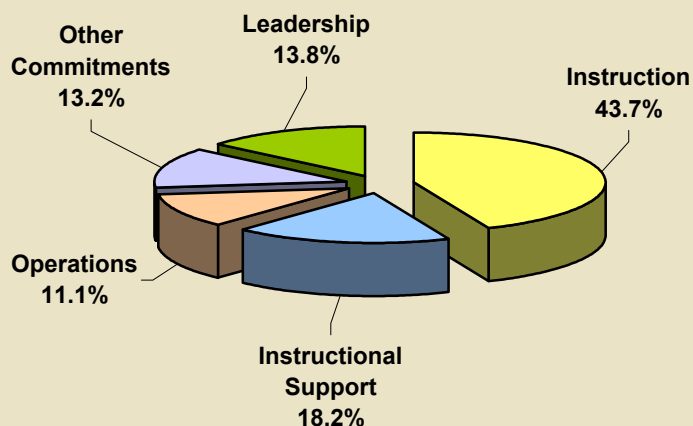
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$723	5.8%
School Office	\$363	2.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$153	1.2%
Legal	\$486	3.9%
Total	\$1,726	13.8%

#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures:	\$761,015
District Enrollment (ADM):	61
District Per Pupil:	\$12,476



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$17	0.1%
Capital Projects	\$1,630	13.1%
Pass-Throughs	\$0	0.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,648	13.2%